



Raleigh Budget FY2018

Proposed Budget Highlights



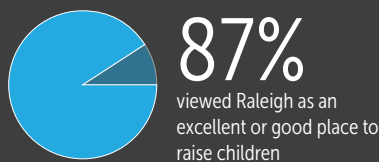
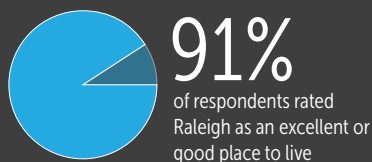
City of Raleigh

The FY18 Proposed Budget Overview

- Totals \$918.9M, an increase of \$59.9M over the FY17 Adopted Budget.
- Implements compensation system changes to recruit and retain the talented employees we need to provide reliable, high-quality services to our growing city.
- Increases in starting pay for police officers and firefighters make the City of Raleigh highly competitive both regionally and nationally.
- Proposes a 0.7 cent property tax rate adjustment to implement new pay structures for police, fire, and other full-time employees, and support the ongoing operating costs.
- Enhances citizen engagement with additional positions and resources to help City staff communicate with the public and improve citizen feedback processes.
- Guided by the City's Strategic Plan and recent Community Survey, adds resources in such high priority areas as managing traffic flow and managing growth.
- Funds ongoing infrastructure maintenance of our water and sewer and stormwater management systems.

Responding to the Community Survey

The Community Survey showed that residents have a very positive perception of the City.



The survey also identified the community's top priorities and service areas that need to be addressed. Informed by the survey results and the Strategic Plan, the proposed budget includes:

- **Managing Growth:** Funded by user fees, the City will add 14 positions to provide more efficient and effective service to the development community. A 3% increase in the monthly residential water and sewer bill supports infrastructure maintenance and expansion as Raleigh grows. To support Solid Waste Services improvements to our growing community, and meet cost recovery goals, the budget includes a 75 cent increase in the monthly residential solid waste collection fee.
- **Managing Traffic Flow:** The 5-year capital plan includes \$4M for new buses to support increased route frequencies and Sunday services. The budget also includes funds to open the new Raleigh Union Station and construct a new park-and-ride facility on Poole Road.
- **Public Safety:** The proposed budget fully implements the body-worn camera program, adds two 911 call takers, continues our fire apparatus replacement program, and, supported by a federal grant, adds 10 firefighter positions.
- **Stormwater Management:** Adds three positions to continue the long-term infrastructure maintenance program and ensure timely completion of projects.
- **Citizen Engagement:** The proposed budget includes a new Assistant Director/Executive Director position in the Housing & Neighborhoods Department to enhance our citizen engagement services and better support the Human Relations Commission's activities. We will also add three positions to City Planning to expand citizen engagement, improve communications, and support additional area planning. We will engage a consultant to identify best practices in citizen engagement. We will also add a social media position in the Police Department to enhance the department's community outreach and communications. Lastly, staff will redesign the City's website to make it easier for residents to find the information they need.



A New Compensation System for Our Growing City

- Over the past five years, Raleigh has grown by about 46,000 residents, or 11%. The proposed budget implements a new compensation system that ensures we can recruit and retain the talented employees we need to provide reliable, high-quality services to our residents.
- The new job classification and pay structures provide flexibility to adapt to changing job market conditions and ensure Raleigh remains a competitive employer.
- We will be a regional leader in our starting pay for police officers and firefighters. The starting pay for police officers will increase to \$42,300, higher than all but one regional municipality using FY2017 salaries. The starting pay for firefighters will increase to \$39,200, the highest of any regional municipality in FY2017.
- Based on market data, senior police and senior firefighters will see higher pay range maximums.
- Outside the public safety area, more than 2,100 City positions will see pay ranges with higher minimums, and most positions will see higher pay range maximums.
- To implement the new compensation system in one year, and sustain the ongoing operating costs, the proposed budget recommends a 0.7 cent property tax rate increase from 41.8 to 42.5 cents per \$100 valuation. The proposed tax rate change will cost the owner of a median taxable value home (\$195,154) \$13.68 per year.